

BUILDINGS, LAND AND MISCELLANEOUS

Projects included in the "Buildings, Land and Miscellaneous" category principally pertain to buildings, grounds, and infrastructure which serve the Valhalla Campus - Grasslands Reservation as well as improvements to County administrative and district offices, and the County Courthouse. County Clerk, Fire Training, Land Acquisition, Labs and Research, Planning, Parking Facilities, Information Systems, Public Safety, and Social Services projects have also been included in this category. Appropriations have been included in the 2000 Capital Budget for the following projects:

- B006A Utility Reinforcement, Fire Training Center, Valhalla Campus
- B0010 Paving Program, Valhalla Campus
- B0014 Exterior Infrastructure Repairs, White Plains
- B0015 Interior Infrastructure Repairs, White Plains
- B0021 Michaelian Office Building Modernization
- B0038 A/C Equipment Replacement and Chloroflouro Carbons, DPW Locations
- B0045 Putnam Right of Way/South County Trailway Improvements

- BFT08 Equipment and Apparatus for Fire Training Center

- BGS03 Mt. Vernon Office Complex, Renovations/Infrastructure Upgrades
- BGS19 Westnet Infrastructure and Local Area Network Upgrade
- BGS20 Purchase of Computer Equipment
- BGS26 Work Force Automation

- BIT02 Electronic Government and Public Access
- BIT03 New Desktop Systems
- BIT04 POWER Tools
- BIT05 County-Wide Wireless Communications

- BLA01 Parkland Acquisition

- BLR02 Labs and Research Equipment Acquisition

- BPF21 Infrastructure Repairs, Parking Structure, White Plains Complex

- BPL01 Housing Implementation Fund
- BPL02 Capital Projects - Feasibility Studies

- BPS06 Public Safety Headquarters Infrastructure
- BPS07 Expansion of Parking & Shelter for Specialized Vehicles
- BPS08 DPS Shelters for Gas Pumps and for Oil + Transmission Fluid Dispenser

- BSS07 85 Court Street Renovations
- BSS08 Peekskill D.O. Renovations

Existing projects, approved in prior capital budgets, which require no additional funding in 2000 include:

BUILDINGS, LAND AND MISCELLANEOUS

Appropriated As Of August 31, 1999 (000's)

<u>Project</u>	<u>Total</u>	<u>Non-County Share</u>	<u>County</u>	<u>Status</u>	
B0001	Department of Correction A/C, H.W., Steam Piping	2,200	-0-	2,200	In Progress
B0002	Waterproofing and Exterior Repairs, CHP	400	-0-	400	In Design
B0004	Replacement of Steam Mains (WCMC), Valhalla Campus	1,600	-0-	1,600	In Construction
B0005	Replacement of Domestic Hot Water Mains, Valhalla Campus	1,700	-0-	1,700	In Progress
B0006	Utility Reinforcement, Valhalla Campus	8,970	270	8,700	Partially Complete
B0007	Roads & Grounds Improvements, Valhalla Campus	6,428	-0-	6,428	Partially Complete
B0008	Conversion of Burners, CHP	4,250	-0-	4,250	In Construction
B0016	Roof Replacement, 85 Court Street	140	-0-	140	In Design
B021B	Countywide Office Renovations	500	-0-	500	In Progress
B0022	Roof Replacement & Parapet Repairs, MOB	570	-0-	570	In Design
B0028	Replacement of Paving Blocks, Courthouse Complex	1,300	-0-	1,300	Partially Complete
B0029	County Office Relocations	6,581	570	6,011	Partially Complete
B0032	Testing of Oil Tanks and Replacements	9,150	-0-	9,150	Partially Complete
B0033	Courthouse Rehabilitation	7,430	-0-	7,430	Partially Complete
B0034	White Plains Complex, HVAC Equipment Reinforcement	5,050	-0-	5,050	Partially Complete
B0035	Heavy Equipment Replacement	3,150	-0-	3,150	Partially Complete
B0036	Replacements/Upgrading of HVAC, White Plains	4,800	-0-	4,800	Partially Complete
B0040	Stormwater Management Permits, Various Locations	200	-0-	200	Pending
B0042	Roof Replacement Program, Various Locations	100	-0-	100	Study In Progress
B0060	New Family Justice Center and County Courthouse	5,000	-0-	5,000	In Progress
BCC01	Electronic Exchange of Legal Data	400	-0-	400	Pending
BFT01	Fire Training Center Smokehouse Renovation	1,100	-0-	1,100	Complete
BFT02	Fire Training Center Classroom Expansion	3,900	-0-	3,900	Complete
BFT03	Computer Aided Dispatch System Acquisition	1,900	-0-	1,900	In Progress
BFT06	Fire Service-Fire and EMS Radio System Upgrade	625	-0-	625	In Progress
BFT09	Replace Oil Fire Pits/Aircraft Fire Simulator	300	-0-	300	Pending
BGS21	Year 2000 PC Conversion/Replacement	3,750	-0-	3,750	Partially Complete
BGS22	Year 2000 Software Conversion/Replacement	12,000	-0-	12,000	Partially Complete
BGS25	Image Management System	11,885	-0-	11,885	Partially Complete
BLA02	Land Bank/General Purpose Acquisition	27,500	2,735	24,765	In Progress
BLR03	Expansion and Renovation of Dept. of Labs & Research	8,250	-0-	8,250	Underway
BPF03	Parking Lots and Control Devices	500	-0-	500	In Design
BPL03	Site Improvements – Various Facilities	1,210	-0-	1,210	On Hold
BPL07	Aerial Photos and Digital Mapping	300	150	150	In Progress
BPL08	Geographic Information System	490	-0-	490	Partially Completed
BPL09	New Homes Construction Fund	20,000	-0-	20,000	In Progress
BPL10	New Homes Land Acquisition	10,000	-0-	10,000	In Progress
BPL11	Bronx River Pathway	345	276	69	In Design
BPL12	Tarrytown-Kensico Trailway	366	292	74	On Hold
BPL14	Croton Watershed Planning	1,000	1,000	-0-	Move to Grant
BPL15	Sewage Diversion Study	450	450	-0-	Partially Complete
BPL16	North County Trailway Phase VI	180	-0-	180	In Design
<u>1999 Closeouts</u>					
BFT04	Fire Training Center Residential Burn House	2,300	-0-	2,300	
BPF35	County Center Parking Structure	350	-0-	350	

**PUBLIC WORKS
UTILITY REINFORCEMENT/FTC/VALHALLA CAMPUS (B006A)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	850		100	750				
Less non-County Shares								
Net	850		100	750				

Project Description:

This project involves the design and construction of utility lines to connect the Fire Training Center Complex into the main campus electrical system. This work has been planned and coordinated with the ongoing Capital expansion of the training center. Design funds are appropriated in 2000 and construction is programmed for 2001.

This project addresses increased demands due to expansion at the Fire Training Center.

**2000
Appropriation**

Financing Plan:

Non-County Bonds and/or Notes	100,000
Cash	<hr style="width: 100px; margin-left: auto; margin-right: 0;"/>
Gross Appropriation	100,000

**PUBLIC WORKS
PAVING PROGRAM/VALHALLA CAMPUS (B0010)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,050		100	950				
Less non-County Shares								
Net	1,050		100	950				

Project Description:

This project involves the rehabilitation of the following County roads at the Valhalla Campus: Sunshine Cottage Road, Dana Road, and Hammond House Road. Work will include reconstructing asphalt pavement sections, correcting drainage problems, and providing for traffic flow improvements. None of the Westchester County Health Care Corporation facilities will be affected. Design funds are appropriated in 2000 with construction funds programmed in 2001.

This project is required to maintain the County's roadway infrastructure.

**2000
Appropriation**

Financing Plan:

**Non-County
Bonds and/or Notes
Cash**

100,000

Gross Appropriation

100,000

**PUBLIC WORKS
EXTERIOR INFRASTRUCTURE REPAIRS/WHITE PLAINS
COMPLEX (B0014)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	600	400	200					
Less non-County Shares								
Net	600	400	200					

Project Description:

This project involves the rehabilitation of building exteriors in the White Plains Complex (including the Michaelian Office Building, 85 Court Street, 112 East Post Road and the Courthouse Complex). The work involves: masonry repairs, window repairs/sealants or replacements, waterproofing and painting.

This project is required to maintain the building envelope to reduce/eliminate water and air infiltration that causes damage to the building integrity.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County			
Bonds and/or Notes	265,000	200,000	465,000
Cash	<u>135,000</u>	<u> </u>	<u>135,000</u>
Gross Appropriation	400,000	200,000	600,000

**PUBLIC WORKS
INTERIOR INFRASTRUCTURE REPAIRS/WHITE PLAINS
COMPLEX (B0015)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	550	200	350					
Less non-County Shares								
Net	550	200	350					

Project Description:

This project involves the rehabilitation of building interiors, common areas only, of the White Plains Complex, including: Michaelian Office Building, 112 East Post Road, and 85 Court Street (does not include improvements to the Courthouse Complex). Work involves painting, ceilings, hardware, security systems, building management systems, and electrical distribution upgrades to service entrances.

Project **B015A Interior Infrastructure, White Plains (2001-2005)**, will provide for later phases of this project.

This project is required to maintain the interior infrastructure of County buildings.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes Cash	200,000	350,000	550,000
	_____	_____	_____
Gross Appropriation	200,000	350,000	550,000

PUBLIC WORKS
MICHAELIAN OFFICE BUILDING MODERNIZATION (B0021)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	14,100	7,400	4,200	2,500				
Less non-County Shares								
Net	14,100	7,400	4,200	2,500				

Project Description:

This project involves the renovations to upgrade various floors within the Michaelian Office Building

The renovations, which will include the installation of new suspended ceilings, lights, HVAC modifications and carpeting, will reduce the heating/cooling loads and provide for better lighting distribution. Renovations are also included for wiring for computers.

The 2000 appropriation includes \$1.1 million added by the Board of Legislators.

<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
		<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	6,322,000	4,200,000	10,522,000
Cash	<u>1,078,000</u>	<u> </u>	<u>1,078,000</u>
Gross Appropriation	7,400,000	4,200,000	11,600,000

PUBLIC WORKS
A/C EQUIPMENT REPLACEMENT AND CFC'S/DPW LOCATIONS (B0038)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	7,800	2,800	1,000	2,000	2,000			
Less non-County Shares								
Net	7,800	2,800	1,000	2,000	2,000			

Project Description:

The Clean Air Act of 1990 calls for the replacement of refrigerant 11 and 12 and other refrigerants which damage the environment. A study has been completed investigating the 400 air conditioning systems in the County to determine the best method of either replacing the refrigerant (if possible), modifying the existing units (if possible) or replacing the units. The major facilities to be addressed under this project are 85 Court Street, Jail, Hospital, Labs and Research, Public Safety and District Office Buildings.

This project is required to comply with the 1990 Clean Air Act.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	2,800,000	1,000,000	3,800,000
Cash	<hr/>	<hr/>	<hr/>
Gross Appropriation	2,800,000	1,000,000	3,800,000

**PUBLIC WORKS
PUTNAM RIGHT OF WAY/SOUTH COUNTY TRAILWAY
IMPROVEMENTS (B0045)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	Riated	2000	2001	2002	2003	2004	Review
Gross	2,433	1,613	100					720
Less non-County Shares	1,265	785						480
Net	1,168	828	100					240

Project Description:

This project provides for the development of the South County Trailway on the former Putnam Division Railroad right-of-way. The County-owned Putnam ROW spans 14.1 miles from the New York City line to Eastview at the Greenburgh/Mount Pleasant border. New funding is requested in 2000 for estimated cost increases relating to construction of the last phase of the pathway.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County	785,000		785,000
Bonds and/or Notes	598,000	(123,000)	475,000
Cash	<u>230,000</u>	<u>223,000</u>	<u>453,000</u>
Gross Appropriation	1,613,000	100,000	1,713,000

**PUBLIC WORKS
MT. VERNON OFFICE COMPLEX, RENOVATIONS/INFRASTRUCTURE
UPGRADES (BGS03)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	8,150	4,460	3,000			690		
Less non-County Shares								
Net	8,150	4,460	3,000			690		

Project Description:

This project funds renovations at the Mount District Office Building at 100 East First Street. The two components of the project are comprehensive infrastructure upgrades at this mature County facility, and improvements to the spaces occupied by various County departments.

A portion of the existing appropriation is funding the first phase of infrastructure improvements to make the "shell" of the structure sound. These improvements include the replacement of the deteriorated roofing system, waterproofing and masonry repairs, and mechanical system upgrades. A 1999 Capital Budget amendment was approved to advance the design work on several floors and the next phase of infrastructure work.

The 2000 appropriation will fund construction of office space renovations. Improvements to additional floors will be funded under the appropriation in year 2003.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	4,460,000	3,000,000	7,460,000
Cash	<hr/>	<hr/>	<hr/>
Gross Appropriation	4,460,000	3,000,000	7,460,000

FIRE SERVICES EQUIPMENT AND APPARATUS FOR FIRE TRAINING CENTER (BFT08)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	670	140	190	340				
Less non-County Shares								
Net	670	140	190	340				

Project Description:

This project will fund the purchase of motorized apparatus, including a ladder truck and an engine truck and related equipment. The existing engine and ladder trucks are antiques in terms of modern fire apparatus, using outdated systems which are not relevant to the material now taught. The 2000 appropriation together with the existing appropriation will purchase (1) replacement truck with a second replacement truck programmed for 2001.

The new motorized equipment will improve training and reduce reliance on equipment which frequently breaks down.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	140,000	190,000	330,000
Cash	_____	_____	_____
Gross Appropriation	140,000	190,000	330,000

**INFORMATION TECHNOLOGY
WESTNET INFRASTRUCTURE AND LOCAL AREA NETWORK
UPGRADE (BGS19)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	6,365	5,365	1,000					
Less non-County Shares								
Net	6,365	5,365	1,000					

Project Description:

This appropriation represents the final year of this project to upgrade the County's data network (Westnet) to accommodate increasing network traffic and bandwidth demands. The goal of this project is to upgrade the network in order to support a personal computer (PC) with required software applications on the desk of every County employee. Upgrading of network infrastructure is required to allow County employees to use and access the latest technologies including PC -based software, Internet and server-based applications, and WEB-based data. Network connectors will be upgraded to ensure the network continues to operate at maximum reliability and performance. The current request completes an overhaul of the system that began with the 1999 appropriation.

Information Technology has determined that a complete overhaul of the network is necessary because the existing network was not designed for the number of devices and level of traffic it is currently supporting, and the maintenance of the current outdated network devices is expensive. Benefits that will be derived from a complete overhaul include increased transmission speeds and improved transmission methodologies, an efficient network, decreased maintenance costs for new equipment, increased worker productivity and access to new applications, such as WEB-based and motion video technologies. The upgrades will achieve improved network management capability.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	5,285,000	1,000,000	6,285,000
Cash	<u>80,000</u>	<u> </u>	<u>80,000</u>
Gross Appropriation	5,365,000	1,000,000	6,365,000

INFORMATION TECHNOLOGY PURCHASE OF COMPUTERS (BGS20)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,920	1,350	570					
Less non-County Shares								
Net	1,920	1,350	570					

Project Description:

This project is for the purchase of computer equipment to improve computing capacity such as client servers and mid-range computers.

The 2000 appropriation continues a program beginning with the 1999 appropriation for conversion of the County's computer systems from mainframe processors to a client server platform. This conversion is necessitated by the expiration of the lease for the County's mainframes in February of 2000.

Project BIT06 Purchase of Computers (2001-2005) will provide for later phases of this project, including continue expansion of processor capacity in the non-mainframe environment, and the provision of additional data storage and server devices.

The leases for the County's mainframe computers expire in February of 2000. Compared with acquisition of new mainframes, migration of County systems to a client server platform will be less expensive, easier to maintain, and have fewer building space requirements.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	1,340,000	570,000	1,910,000
Cash	<u>10,000</u>	<u> </u>	<u>10,000</u>
Gross Appropriation	1,350,000	570,000	1,920,000

INFORMATION TECHNOLOGY WORK FORCE AUTOMATION (BGS26)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	17,203	16,603	600					
Less non-County Shares								
Net	17,203	16,603	600					

Project Description:

This project provides funds for hardware, software and integration services for County-wide or departmental information technology projects.

The 2000 appropriation is to acquire an automated system for controlling inventory and assets that will be integrated with the County's purchasing and financial systems.

Examples of items addressed under this project with existing appropriation include the provision of additional software and customization services for the Health Department Management Information Billing System (MIBS), and provision of the Department of Correction's new Jail Management System. An expansion of the scope in 1999 funded the migration of the Local Government Financial (LGFS) and Human Resources (GHR) Systems from the County's mainframes to client-server technologies, as well as the purchase of two interactive voice response units for automation of the County switchboard.

Project **BIT04 POWER Tools** will provide for later phases of this project, including the continued upgrade or replacement of critical systems and the introduction of new technologies to enhance County operations. These two projects have overlapping but non-duplicative requests in year 2000.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	16,453,000	600,000	17,053,000
Cash	<u>150,000</u>	<u> </u>	<u>150,000</u>
Gross Appropriation	16,603,000	600,000	17,203,000

INFORMATION TECHNOLOGY ELECTRONIC GOVERNMENT AND PUBLIC ACCESS (BIT02)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,890		735	345	270	270	270	
Less non-County Shares								
Net	1,890		735	345	270	270	270	

Project Description:

This project is intended to facilitate use of the Internet and related technologies to provide better and more cost-effective access to County government services and information. The 2000 appropriation includes acquisition of new technology in the following areas: video conferencing, multi media (equipment), smart card system at Playland, digital certification and Web Software. Video conferencing permits County staff to conduct business from remote locations without time-consuming or costly travel. Multimedia provides tools to present information to the public. Digital certification permits official documents to be e-mailed, saving mailing and filing costs.

Use of electronic media can make accessibility to government services independent of physical location and time, with such tools as Web based forms and applications, digital signatures and video conferencing. "Smart cards" for identification or purchases provide increased convenience as well as improved accuracy.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes	735,000
Cash	_____
Gross Appropriation	735,000

INFORMATION TECHNOLOGY NEW DESKTOP SYSTEMS (BIT03)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	4,500		2,000					2,500
Less non-County Shares								
Net	4,500		2,000					2,500

Project Description:

This project will fund the acquisition of new personal computers (PC's). These computers will be additions to the existing base resulting from increased automation or implementation of new applications in specific departments. Included in the year 2000, is funding for the acquisition of 600 desktop units to replace New York State terminals in the Department of Social Services (DSS).

The upgrade of the PC base has been completed through the year 2000 program and the normal replacement cycle of PC's in the operating budget. This project meets the need for additional new workstations to implement new applications in all County Departments.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes	2,000,000
Cash	_____
Gross Appropriation	2,000,000

INFORMATION TECHNOLOGY POWER TOOLS (BIT04)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	7,285		3,225	1,955	840	825	440	
Less non-County Shares								
Net	7,285		3,225	1,955	840	825	440	

Project Description:

POWER stands for Productivity Opportunity and Work Efficiency Resources Toolsets. The POWER tools project will build the foundation for future software development by providing reusable software components including Geographic Information Systems (GIS), Case Management, Workflow Engineering and Document Management, Knowledge Management (development of expert systems), Project and Resource Management, Database Management and Facilities Management and Monitoring.

This project is an investment in high productivity tools that should result in increased employee productivity, reengineered workflow and permit better interaction among departments and with outside agencies.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes	3,225,000
Cash	_____
Gross Appropriation	3,225,000

INFORMATION TECHNOLOGY COUNTY-WIDE WIRELESS COMMUNICATIONS (BIT05)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	10,500		4,500					6,000
Less non-County Shares								
Net	10,500		4,500					6,000

Project Description:

This project will create a county-wide wireless communications network available to emergency services such as Fire Services, Public Safety, Disaster and Emergency Services and to other agencies such as DOT (coordinated with project T0006), DPW and municipalities which require remote data and/or voice communications.

The radio frequencies available for use by the County and municipalities are fragmented and difficult to combine due to coverage areas of the frequencies and local topography. There is no frequency that can be used to communicate with all the EMS groups. The network to be created would combine voice and data for secure and reliable communications. This project will consolidate the transmission needs of all County departments.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes	4,500,000
Cash	<hr style="width: 100%;"/>
Gross Appropriation	4,500,000

**PLANNING
PARKLAND ACQUISITION (BLA01)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	54,975	34,975	5,000	5,000	5,000	5,000	5,000	
Less non-County Shares								
Net	54,975	34,975	5,000	5,000	5,000	5,000	5,000	

Project Description:

Funding for this project is dedicated to the acquisition of park and open space lands. Properties acquired under this project include the seven-acre Malcolm Wilson Park in Yonkers, the 112-acre Bald Mountain property in Yorktown, and the 48-acre Hillside Woods property, which was jointly acquired with the Village of Hastings-on-Hudson and with State funding.

The remaining appropriation and the future appropriations will fund the acquisition and/or protection of additional parkland. The 10-acre Ottinger property located in the Town of Cortlandt and a joint acquisition with the Town of Greeburgh of the Gaisman property, are among the County's most recent acquisitions. The Gaisman property is a 130-acre parcel strategically located next to the County-owned Ridge Road Park in a densely developed area of lower Westchester. The property is largely undeveloped and provides a prime opportunity for the preservation of an open space area that can be used for hiking, nature walks, and related park activities. In addition, the acquisition of New Rochelle Library Green Park have recently been funded through this Capital Project.

Programmed funding for this project will allow sufficient funds to be in place and readily available so that quick action may be taken when a desirable potential park property comes on the market.

County Executive Spano has announced his intention to aggressively pursue open space acquisition and protection. In order to achieve this goal, the County Executive has requested an appropriation of \$5 million per year. This project funding when leveraged with funding from the state and local governments or private sources, will enable the County to play a meaningful role in open space preservation and to take advantage of opportunities to purchase or otherwise protect critical resources.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	33,090,000	5,000,000	38,090,000
Cash	1,885,000		1,885,000
Gross Appropriation	34,975,000	5,000,000	39,975,000

LABS AND RESEARCH EQUIPMENT ACQUISITION (BLR02)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	6,900	6,200	700					
Less non-County Shares								
Net	6,900	6,200	700					

Project Description:

In place of year-by-year line appropriation requests for individual pieces of equipment, this Capital Project provides a lump sum amount to be used solely for the replacement and acquisition of equipment to support this department's programs. This type of approach is intended to facilitate the development by the Department of Laboratories and Research of a long-range equipment replacement and acquisition program. Appropriations for the next five-year cycle are represented in project **BLR2A**.

Establishing a five-year Capital plan for the purchase of replacement and additional laboratory instrumentation allows the Department of Labs and Research to maintain the ability to deliver laboratory services in the most efficient and cost-effective manner.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	5,600,000	700,000	6,300,000
Cash	<u>600,000</u>	<u> </u>	<u>600,000</u>
Gross Appropriation	6,200,000	700,000	6,900,000

LABS AND RESEARCH EXPANSION AND RENOVATION (BLR03)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	9,585	8,250	1,335					
Less non-County Shares								
Net	9,585	8,250	1,335					

Project Description:

This project provides for an expansion (approximately 22,980 square feet) and renovation (approximately 4,400 square feet) of the Environmental Sciences laboratories at the Department of Labs and Research. These alterations are required to maintain proper accreditations and allow the lab to continue to provide essential environmental testing and analyses.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	8,175,000	1,335,000	9,510,000
Cash	<u>75,000</u>	<u> </u>	<u>75,000</u>
Gross Appropriation	8,250,000	1,335,000	9,585,000

PARKING FACILITIES INFRASTRUCTURE REPAIRS/PARKING STRUCTURE (BPF21)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	3,100		100	1,000	1,000	1,000		
Less non-County Shares								
Net	3,100		100	1,000	1,000	1,000		

Project Description:

The project involves rehabilitation of the parking structure and lots in the White Plains Complex. Work involves new pavement/drainage, waterproof coatings, concrete repairs, painting, mechanical repairs and ventilation improvements.

The appropriation for year 2000 will be used to investigate the structural integrity of the parking garage and determine a phased program for corrective actions, and commence the Phase I design (three-year program).

The project is required to maintain the integrity of the parking structure and surface lots. The average life expectancy of a parking structure is 15 years. The previous corrective work commenced in 1987 and was complete in 1995 at a total cost of \$6 million.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes		100,000
Cash		_____
Gross Appropriation		100,000

**PLANNING
HOUSING IMPLEMENTATION FUND (BPL01)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	26,100	15,500	600	2,000	2,000	2,000	2,000	2,000
Less non-County Shares								
Net	26,100	15,500	600	2,000	2,000	2,000	2,000	2,000

Project Description:

The Westchester County Housing Implementation Fund (HIF) is a unique housing incentive program established to provide municipalities with funds for public infrastructure and improvements such as water, sanitary and storm sewer, road and site improvements needed to facilitate the construction or rehabilitation of affordable housing.

As of May 1999, 1,007 affordable units have been approved for grants by the Board of Legislators totaling \$11,823,349. The 2000 appropriation together with the existing appropriation balance, will fund additional projects for increasing affordable housing units County-wide.

The provision of design and construction financing for public infrastructure associated with a housing project reduces the overall cost of development thereby facilitating the development of affordable housing and leveraging other funds for these projects. Funds are available to all Westchester County municipalities as set forth in Chapter 298 of the Westchester County Administrative Code. This funding also provides a mechanism to implement the goals of the Westchester County New Homes Affordable Housing Plan.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	13,649,470	6,000,000	14,249,470
Cash	<u>1,850,530</u>	<u> </u>	<u>1,850,530</u>
Gross Appropriation	15,500,000	6,000,000	16,100,000

PLANNING CAPITAL PROJECTS FEASIBILITY STUDIES (BPL02)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	5,625	5,325	300					
Less non-County Shares	25	25						
Net	5,600	5,300	300					

Project Description:

The Capital Projects Feasibility Study Fund is available to assist in the preparation of long range plans, capital needs identification, and environmental assessment studies. Study funds are available to all County departments and agencies subject to guidelines adopted by the Capital Projects Executive Committee in March 1984. The County Planning Department administers the Feasibility Study Fund on behalf of the Capital Projects Committee.

The fund, where possible, is used as a revolving fund. If a project is shown as feasible, and is subsequently funded out of the Capital Budget, the costs associated with its feasibility analysis may then be back-charged to reimburse the Study fund.

Studies recently completed or currently underway include the County Center Façade study, Playland Pool Leak, Dam and Culvert Study, Space Needs – Public Safety, HVAC Study-Public Safety, Electronic Data-County Clerk, Land Acquisition/Development and a Grasslands Master Plan Update.

Funding years beyond 2000 will be provided through Capital Project **BPL2A**.

Additional funding is appropriated in 2000 to ensure a source of funding to conduct additional studies as the need arises.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County	25,000		25,000
Bonds and/or Notes	5,300,000		5,300,000
Cash	<u> </u>	<u>300,000</u>	<u>300,000</u>
Gross Appropriation	5,325,000	300,000	5,625,000

**PUBLIC SAFETY
PUBLIC SAFETY HEADQUARTERS INFRASTRUCTURE (BPS06)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,120	475	395	250				
Less non-County Shares								
Net	1,120	475	395	250				

Project Description:

This project requests funding for infrastructure improvements to the Public Safety Headquarters Building in Hawthorne. The 2000 appropriation allows for roof replacement. This is needed to maintain the facility, thereby protecting the Capital Investment the County has made in the structure.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes Cash	475,000	395,000	870,000
	<hr/>	<hr/>	<hr/>
Gross Appropriation	475,000	395,000	870,000

**PUBLIC SAFETY
EXPANSION OF PARKING AND SHELTER FOR
SPECIALIZED VEHICLES (BPS07)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	Riated	2000	2001	2002	2003	2004	Review
Gross	500	100	400					
Less non-County Shares	215	100	115					
Net	285		285					

Project Description:

This project provides funding to extend the existing parking area on the southern side of the garage and erect an enclosed shelter for large specialized vehicles (i.e. Emergency Communications Van, DWI Van, Bomb Truck, Surveillance Van, Armored Personnel Carrier, Mobile Command Post) adjacent to the garage. The site will be cleared and a ten foot high chain link fence will be erected along the rear perimeter. The enclosed shelter will be a pre-engineered steel frame with a brick masonry exterior wall to match the existing building on site. Work will also include the provision of electric service, a new boiler with unit heaters, and lighting for the shelter.

The project includes the installation of three exterior cameras for viewing the new parking area, front and rear of the garage. The three cameras will be viewed on a single 12" monitor through a quad processor.

The project will provide needed parking, protect the specialized vehicles from adverse weather, thereby extending their life and maintenance, and ensure that the vehicles are available for immediate response 24 hours a day. Cameras will provide the ability to monitor the area for security purposes.

	<u>1999 and Prior</u>	<u>2000</u>	<u>Total</u>
	<u>Appropriation</u>	<u>Appropriation</u>	<u>Cumulative</u>
			<u>Appropriation</u>

Financing Plan:

Non-County Bonds and/or Notes	100,000	115,000	215,000
Cash	_____	_____	_____
Gross Appropriation	100,000	400,000	500,000

**PUBLIC SAFETY
BPS SHELTERS FOR GAS PUMPS AND FOR OIL AND
TRANSMISSION FLUID DISPENSER (BPS08)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	195		195					
Less non-County Shares								
Net	195		195					

Project Description:

This project requests funding to provide two shelters, one for the outdoor fuel pumps, which will include installation of a 24' x 40' space frame structure, including roof and side panel for weather protection and one to provide cover for the oil and transmission fluid dispensing area.

The shelter for the fuel pumps will protect staff and equipment from the elements as public safety vehicles are being refueled. The shelter for the oil and transmission fluid dispensers will provide cover, preventing rainwater from mixing with these fluids, which could damage vehicles. Police Officers and other County employees refuel and change oil and transmission fluids in County vehicles 24 hours a day.

**2000
Appropriation**

Financing Plan:

Non-County Bonds and/or Notes	195,000
Cash	_____
Gross Appropriation	195,000

SOCIAL SERVICES 85 COURT STREET RENOVATION (BSS07)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	6,800	725	300	5,775				
Less non-County Shares								
Net	6,800	725	300	5,775				

Project Description:

This project will provide for improvements to the Department of Social Service's (DSS) office space at the County owned district office building at 85 Court Street, White Plains. The first floor will be completely redesigned and renovated to be used as a central reception/interview area for customers of all on-site DSS programs. The project involves re-design, demolition, construction, purchase of materials, furnishing and equipment. New areas will include a customer resource room, child-care center, built-in lighting, workstations, computer center and rest rooms and will include upgraded wiring, telephones, copiers and computers. The project will be phased to allow for ongoing operations. Use of the first floor by DSS will necessitate the relocation of the Health Department, which currently occupies the space.

Consolidation of Social Services District Office operations in 1995 has increased the number of staff and client use at this facility. Space for staff, equipment and reception/interview uses is inadequate. The client population to be served at 85 Court Street is expected to increase as a result of new Welfare-to-Work initiatives, and will result in further crowding of the building. By occupying the first floor, DSS will have the space to implement the single, cohesive, "front door" self-sufficiency initiatives, with resource and diversion activities, including employment information and job preparation. Diversion to employment rather than application for public assistance will lower caseloads resulting in fewer tax dollars expended on Social Services programs.

The 2000 appropriation together with the existing appropriation balance, is for design, with construction programmed in 2001.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	725,000	300,000	1,025,000
Cash	_____	_____	_____
Gross Appropriation	725,000	300,000	1,025,000

SOCIAL SERVICES PEEKSKILL DISTRICT OFFICE RENOVATION (BSS08)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	820		820					
Less non-County Shares								
Net	820		820					

Project Description:

This project involves the complete renovation of the reception area (addition of customer resource center, child care area, and other improvements), upgrade of electrical service and HVAC system, and the purchase and installation of flexible, ergonomic, computer compatible workstations.

The 1995 DSS consolidation has considerably increased customer traffic at the Peekskill office. Current space is inadequate for staff and customers and welfare reform has changed the department's focus to provide a more intense level of service that diverts customers from assistance to employment. These require a major change in office design. Current building limitations concerning electrical and HVAC systems will be corrected to allow for the proposed improvements. DSS operating funds are being used to accomplish design. The 2000 appropriation provides construction funding.

2000 Appropriation

Financing Plan:

Non-County Bonds and/or Notes	820,000
Cash	_____
Gross Appropriation	820,000